

Administrative Services

Fleet Services

Non-Contract

Seminole County

www.seminolecountyfl.gov/as/fleet/

Mission

To develop and apply the most innovative, efficient and cost-effective methods to ensure safe operations of County vehicles, equipment and generators, as well as authorized city-owned vehicles.

Business Strategy

The Fleet Non-Contract Section manages non-contract services and activities not specifically identified and priced in the current fleet contract. These services and activities include engine overhauls, accident repairs, rebuilding activities, painting, and major repairs.

Objectives

Monitor the non-contract budget lines on a monthly basis.

Review all requests for non-contract work prior to performing work.

Department:		ADMINISTRATIVE SERVICES			Seminole County
Division:		FLEET NON-CONTRACT			
Section:					FY 2004/05
	2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	Change between Tentative Approved & Adopted Budget
EXPENDITURES:					
Personal Services	-	-	-	-	-
Operating Services	525,915	620,354	638,965	638,965	-
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aid	-	-	-	-	-
Subtotal Operating	525,915	620,354	638,965	638,965	-
Capital Improvements	-	-	-	-	-
TOTAL EXPENDITURES	525,915	620,354	638,965	638,965	-
FUNDING SOURCE(S)					
General Fund	51,873	105,979	109,159	109,159	-
Transportation Trust Fund	88,714	102,897	105,984	105,984	-
Development Review Fund	12,212	11,300	11,639	11,639	-
Fire Protection Fund	197,903	178,312	183,662	183,662	-
Stormwater Fund	28,132	28,976	29,845	29,845	-
Water and Sewer Fund	21,405	49,523	51,009	51,009	-
Solid Waste Fund	125,151	142,815	147,099	147,099	-
Internal Service Fund	525	552	568	568	-
TOTAL FUNDING SOURCE(S)	525,915	620,354	638,965	638,965	-
Full Time Positions	-	-	-	-	-
Part Time Positions	-	-	-	-	-
New Programs and Highlights for Fiscal Year 2004/05					
Budget reflects costs for parts, repairs and maintenance not covered under the contract.					
Requested Changes					
Capital Improvements	2004-05	2005-06	2006-07	2007-08	2008-09
Total Project Cost	-	-	-	-	-
Total Operating Impact	-	-	-	-	-

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